Project:	CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	67-0205			I.P. Nur	nber:		
		Location	on:B		Served:	ALL		Neighb	orhood	: 42				A-000	8		
	Key Map: 333Z				C	perating	g and Ma	aintenan	ice Cost	ts: (Thou	ısands)		-				
Description:	Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems.		es es and Ch	nanges		2005		2006		2007		200	8	<u>20</u>	<u>09</u>		
Justification:	Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation	Capita Other	l Outlay														
		Total															
		FTEs															
								Appropi	riations	(Thousa	nds)						
Dreiget Allege	dian.		Prior to		Budget	FY2005			Actual	FY2005		Budget FY2006					
Project Alloca	tion		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
Acquisition																	
Design																	
Construction																	
Equipment																	
Other																	
Total Allocation	ons.																
i otai Allooatio																	
Sourc	ee of Funding																
Revenue Bonds/0	Commercial Paper																
AIF																	

Project:	RUNWAY 8L LAND ACQUISITION - GBIAH			Council	District			Geogra	aphic Re	ef.: 546	7-0812		С	.I.P. Nun	
		Personnel Supplies Services and Changes Capital Outlay Other Total FTEs Prior to June 30,		Served:	ALL		Neighb	orhood	: 42				A-002	4	
	Key Map: 334W				0	perating	g and Ma	aintenan	nce Cost	ts: (Thou	sands)		•		
Description:	Acquire approximately 1,400 acres along the airport's north boundary.					<u>2005</u>		<u>2006</u>		<u>2007</u>		2008	3	<u>200</u>	<u>)9</u>
Justification:	Acquisition required to facilitate construction of a parallel runway recommended by the approved	Supplie Service Capital	es es and Ch	anges											
	1983 Master Plan.														
1															
		FTEs													
			Operating 2005			Appropriations (Thousands)									
Project Allocat	tion				Budget	FY2005		Actual FY20		ual FY2005		Bu		FY2006	
1 Toject Allocal	uori			Q1	Budget FY2005		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition			7,397		Operation 2005 Inges Budget FY2005										
Design															
Construction					Served: ALL Operatin 2005 ges Budget FY2005										
Equipment					Operatin 2005 ges Budget FY2005										
Other															
Total Allocatio	ne		7 307												
i otai Allocatio	113		7,337												
Source	e of Funding														
Revenue Bonds/0	Commercial Paper		7,397												
AIF															
AIP															

7,397

Printed: 05/06/2005

Project:	NEW CAR RENTAL AREA - GBIAH			Council	District			Geogra	aphic Re	f.: 546	6-1005		c	I.P. Nun	nber:
		Locatio	n: B		Served:	ALL		Neighb	orhood:	42				A-002	6
	Key Map: 374F				0	perating	and Ma	aintenar	ce Cost	s: (Thou	sands)		-		
Description: Justification:	Project will construct infrastructure to relocate all airport-based car rental operations to a more convenient common use area. Project needed to clear existing rent allocation for other uses, increase passenger convenience, and enhance revenue potential.	Capital Other	es es and Ch	anges		2005		2006		<u>2007</u>		2008	3	200	<u>09</u>
		Total													
		FTEs													
								Approp	riations (Thousa	nds)				
Project Allega	tion		Prior to June 30,		Budget	FY2005			Actual I	FY2005			Budget	FY2006	
Project Alloca	non		2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4

Due in at Allegation	Prior to		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocation	June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design													
Construction	500												
Equipment													
Other													
Total Allocations	500												
Source of Funding													
Renewal & Replacement Fund													
AIF													
CRC-SFRB	500												
Total Funds	500												

Project:	AIRSIDE FACILITY REPAIRS - HOU	Council	District	Geographic	Ref.: 5652-051	6	C.I.P. Number:
ļ		Location:	Served: ALL	Neighborho	ood: 78		A-0042
	Key Map: 575F		Operating and M	aintenance C	costs: (Thousands	s)	
Description:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.	Personnel Supplies Services and Changes Capital Outlay	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification:	This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely	Other					
	impact airport operations and possibly jeopardize public safety.	Total					
		FTEs					

						Appropr	riations ((Thousa	ınds)				
	Prior to		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocation	June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		170			10	170							10
Construction					100								100
Equipment													
Other													
Total Allocations		170			110	170							110
i otal Allocations				280				170				110	
Source of Funding													
Revenue Bonds/Commercial Paper													
Renewal & Replacement Fund					110								110
AIF		170				170							
AIP													
Total Funds		170			110	170							110

Project:	AIRSIDE FACILITY REPAIRS - GBIAH	Counci	I District	Geographic	Ref. : 5466-071	6	C.I.P. Number:
		Location: B	Served: ALL	Neighborho	ood: 42		A-0063
	Key Map: 374A		Operating and M	aintenance C	osts: (Thousands	s)	
Description: Justification:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project. This CIP is needed for existing projects or projects resulting from unanticipated events that cannot the content of the con	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	Total					
		FTEs					
				Appropriation	ns (Thousands)		

Project Allocation	Prior to June 30,		Budget	Budget FY2005		Actual FY2005					Budget	FY2006	
Project Allocation	2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design	250	170			10	170							10
Construction	13,737				100					4,340			100
Equipment													
Other													
Total Allocations	13,987	170			110	170				4,340			110
7 5001 7 110550 1151	10,001			280				170				4,450	
Source of Funding													
Revenue Bonds/Commercial Paper	13,737												
Renewal & Replacement Fund					110								
AIF	250	170				170				4,340			110
AIP													
Total Funds	13,987	170			110	170				4,340			110

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AVIATION 2005-2009 CAPITAL IMPROVEMENT PLAN - SUMMARY

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Project:	LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH		Counci	l District	,	Geographic	Ref.: 55	67-1102		C.	I.P. Nun	nber:
		Location: B		Served: ALL		Neighborho	od : 42				A-0082	2
	Key Map: 374D			Operating	and Mai	intenance C	osts: (Tho	usands)				
Description:	This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase.	Personnel Supplies Services and	•	<u>2005</u>		2006	<u>2007</u>	<u>'</u>	<u>2008</u>	<u> </u>	<u>200</u>	<u>09</u>
Justification:	Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.	Capital Outla Other	ny									
		Total										
		FTEs										
					A	Appropriatio	ns (Thousa	ands)				
Project Allocat	tion	Prior		Budget FY2005		Act	ual FY2005			Budget	FY2006	
Project Allocat	uon	June										

Appropriations (Thousands)													
Project Allocation	Prior to June 30,		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocation	2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition	5,235												
Design													
Construction													
Equipment													
Other													
Total Allocations	5,235												
	3,233												
Source of Funding													
Revenue Bonds/Commercial Paper	5,235												
AIF													
AIP													

5,235

Printed: 05/06/2005

Project:	MODIFY/EXPAND CENTRAL PLANT - GBIAH	Counci	I District	Geographic	Ref.: 5467-150	1	C.I.P. Number:
		Location: B	Served: ALL	Neighborho	ood: 42		A-0091
	Key Map: 374A		Operating and M	aintenance C	osts: (Thousands	s)	
Description: Justification:	Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility. Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	2006	<u>2007</u>	2008	<u>2009</u>
		Total					
		FTEs					
					/= 1 1 1		

Appropriations (Thousands) Prior to Budget FY2005 Actual FY2005 Budget FY2006													
Due inst Allegation	Prior to		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocation	June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		1,730											
Construction			3,000							17,210			
Equipment													
Other													
Total Allocations		1,730	3,000							17,210			
Total Allocations				4,730								17,210	
Source of Funding													
Revenue Bonds/Commercial Paper			2,000							13,600			
Renewal & Replacement Fund													
AIF		1,730	1,000							3,610			
Total Funds		1,730	3,000							17,210			

Project:	ASBESTOS ABATEMENT SERVICES - GBIAH	Council District					Geographic Ref.: 5467-0205						C.I.P. Nui	mber:	
		Location	on: B		Served:	ALL		Neight	oorhood	: 42				A-013	31
	Key Map: 333Z				(Operatin	g and M	aintenar	nce Cos	ts: (Tho	usands)				
Description:	Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.			nanges		2005		<u>2006</u>		2007	-	<u>200</u>	<u>8</u>	<u>20</u>	<u>09</u>
Justification:	Project required for City to comply with federal and state laws.	Other													
		Total													
		FTEs													
								Approp	riations	(Thousa	ands)				
			Prior to		Budget	FY2005		Actual FY2005					Budge	et FY2006	
Project Alloca	ation		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design															
Construction				1,554	900			500	172						
Equipment															
Other															
Total Allocation	one			1,554	900			500	172						
I Olai Allocali	oris					2,454				672					
Source	ce of Funding														
Revenue Bonds/Commercial Paper				1,054					172						
Renewal & Renia	acement Fund											†	\vdash	†	

500

1,554

900

900

500

500

172

Printed: 05/06/2005

Total Funds

AIF

Project:	TECHNICAL ENGINEERING SERVICES - HAS			Council	District			Geogra	aphic Re	ef.: N/A			C	.I.P. Nur	nber:
		Location	n: BEI		Served:	ALL		Neighb	orhood:	N/A				A-013	8
	Key Map: 374, 577			-	С	perating	g and Ma	aintenan	ce Cost	s: (Thou	ısands)		•		
Description: Justification:	Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects. Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.	Supplie Service	Total							3	200	<u>99</u>			
		1													
								Appropr	riations (Thousa	nds)				
Project Allega	tion	Prior to Budget FY2005 Actual FY2005 Budget FY2006						FY2006							
Project Alloca	uon		June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition															
Design		1700													

Source	of	Fu	ndina

AIF	5,050	1,700	1,950		300		700		
Total Funds	5,050	1,700	1,950		300		700		

5,050

5,050

1,700

1,950

1,950

3,650

300

300

700

700

Printed: 05/06/2005

Construction Equipment

Total Allocations

Other

Project:	TERMINAL AND FINISHES - HOU	Counci	l District	Geographic	Ref. : 5653-050)5	C.I.P. Number:
		Location:	Served: ALL	Neighborho	ood: 78		A-0141
	Key Map: 575B		Operating and M	aintenance C	osts: (Thousands	s)	
Description: Justification:	This Project constructs a new Y concourse, expands/remodels the existing terminal, and remodels the existing A concourse. B and C concourses will be demolished. The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	taxiways.	Total					
		FTEs					
				Appropriatio	ne (Thousands)		

Project Allocation	Prior t			Budget	FY2005			Actual I	FY2005			Budget	FY2006	
Project Allocation	June 3 2004		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition														
Design														
Construction	12,69	96 106	6,269											
Equipment														
Other		Ę	5,000				2,000							13,500
Total Allocations	12,69	111	111,269		2,000							13,500		
Total Allocations	12,00			11	11,269		2,000					13,500		
Source of Funding														
Revenue Bonds/Commercial Paper	20	00 106	6,269											13,500
AIF	12,49	96 5	5,000				2,000							
AIP														
Previous Series Bonds														
Total Funds	12,69	96 111	1,269				2,000							13,500

Project:	AIRSIDE FACILITY REPAIRS - EFD	Counci	I District	Geographic	Ref. : 5951-050)5	C.I.P. Number:
		Location: E	Served: ALL	Neighborho	ood: 80		A-0153
	Key Map: 577Y		Operating and M	laintenance C	costs: (Thousands	s)	
Description: Justification:	Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project. This CIP is needed for existing projects or projects resulting from unanticipated events that cannot	Personnel Supplies Services and Changes Capital Outlay Other	<u>2005</u>	2006	<u>2007</u>	<u>2008</u>	<u>2009</u>
	wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.	Total FTEs					
			<u> </u>				
				Appropriation	ns (Thousands)		

Appropriations (Thousands)													
Drainet Allegation	Prior to June 30,		Budget	FY2005			Actual	FY2005			Budget	FY2006	
Project Allocation	2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Acquisition													
Design		60			5	60							
Construction		4,244			50	4,244							
Equipment													
Other						600							
Total Allocations		4,304	4,304 5		55	4,904							
I otal Allocations			4,359			4,904							
Source of Funding													
Renewal & Replacement Fund					55								
AIF		484				723							
AIP		3,820				4,181							
Total Funds		4,304			55	4,904							
	-												

Project:	CLEAR ZONE ACQUISITIONS - HOU	Council District			Geographic Ref.: 5652-5653						C.I.P. Number:				
		Location	on: I	;	Served:	ALL		Neighb	orhood	: 78				A-017	0
	Key Map: 575,A,C,L,				C	perating	g and M	aintenan	ce Cost	ts: (Thou	ısands)		-		
Description:	Purchase approximately 40 acres in various areas.					<u>2005</u>		<u>2006</u>		2007		<u>200</u>	8	<u>20</u>	<u>09</u>
		Persor													
		Suppli	es es and Ch	annes											
l tifi a a ti a			l Outlay	larigoo											
Justification:	To meet FAA requirements to control runway approach safety zones and improve public safety.	Other													
		Total													
		FTEs													
								Approp	riations	(Thousa	nds)				
D :			Prior to		Budget	FY2005			Actual	FY2005			Budge	t FY2006	
Project Alloca	ition	June 30, 2004 Q1 Q2 Q3 Q4 Q1 Q2 Q3 Q4 Q1						Q2	Q3	Q4					
Acquisition			553												
Design															
Construction															
Equipment															
Other															
Total Allocation	ane.		553												
Total Allocatio	лю														
Source	ee of Funding														
Revenue Bonds/Commercial Paper															
AIF															

553

Printed: 05/06/2005

Project:	INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH	Council	Geographic	Ref. : 5467-100	5	C.I.P. Number:	
		Location: B	Served: ALL	Neighborho	ood: 42		A-0203
	Key Map: 374K		Operating and M	aintenance C	costs: (Thousands	s)	
Description: Justification:	Program management, design and construction management for a new International Terminal Complex. Work includes a new central FIS building, ticketing for Terminal E, parking, extension of the APM, modifications to Terminal D, and associated roadway and utility modifications. Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.	Personnel Supplies Services and Changes Capital Outlay Other	2005	2006	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Total					
		FTEs					

Appropriations (Thousands)															
Dualizat Allegation		Prior to June 30,	Budget FY2005				Actual FY2005					Budget FY2006			
Project Allocation	2	2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition															
Design		250													
Construction	2	21,031	2,355		1,000		2,350		1,000						
Equipment															
Other	1	18,400			1,000										
Total Allocations		39,681 -	2,355		2,000		2,350		1,000						
Total Allocations		00,001			4,355		3,350								
Source of Funding															
Revenue Bonds/Commercial Paper	3	39,681	1,155				1,150								
AIF			1,200		2,000		1,200		1,000						
AIP															
Previous Series Bonds															
Total Funds	3	39,681	2,355		2,000		2,350		1,000						

Project:	EAST MIDFIELD TAXIWAY - GBIAH	D TAXIWAY - GBIAH Council District						Geogra	aphic Re	С	C.I.P. Number:					
		Location: B Served: ALL						Neighborhood: 42						A-0204		
	Key Map: 374C				C	perating	g and Ma	flaintenance Costs: (Thousands)								
Description:	Taxiway connector between T/W SB and NB east of the Airport Services Complex.	Personnel Supplies				2005			2006			<u>2008</u>		2009		
Justification:	Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.	Services and Char Capital Outlay Other														
		Total														
		FTEs														
									riations	(Thousa						
Project Allocation			Prior to June 30, 2004		Budget	FY2005			Actual	Actual FY2005			Budget	t FY2006		
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition																
Design																
Construction																
Equipment																
Other																
Total Allocations																
Source	e of Funding															
PFC																
Total Funds																

Project:	EXPAND AIRPORT SERVICES COMPLEX - GBIAH	Council District					Geographic Ref.: 5467-1204						C.I.P. Number:			
		Location: B Served: ALL						Neighb	orhood		A-0221					
	Key Map: 374B				C	perating	g and Ma	aintenance Costs: (Thousands)								
Description:	Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventiliation systems.	Personnel Supplies Services and Change Capital Outlay			2005			2006		2007		<u>2008</u>		2009		
Justification:	Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.Cost increase due to additional scope.	Other Total FTEs														
									riations	(Thousa						
Project Allocation			Prior to	Budget FY2005				- 4010.010		FY2005	Budge		et FY2006			
			June 30, 2004	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Acquisition																
Design																
Construction																
Equipment																
Other														$oldsymbol{ol}}}}}}}}}}}}}}}}}}$		
Total Allocation	ons															
Source	e of Funding					•	•	•		•						
AIF																
														<u> </u>		
														<u> </u>		
Total Funds						I	I			I	I					